

Information Technology - Large Project Summary Report

Active Projects

State of North Dakota
ITD Policy and Planning

Agency	Project Name	Bus Case Review	Project Description	Project Duration	Project Status			
						Project budget	Actual to date	Est. cost at completion
Bank of North Dakota	Core Banking	Y	This project will replace the "Core Banking" system, which supports multiple banking functions while maintaining centralized information. Currently BND utilizes multiple systems on the mainframe requiring substantial manual programming and the systems cannot be linked to provide sufficient customer relationship management. Cost of processing and maintenance, the need for modern technology and the need to deliver new products and services to customers are all business drivers for this project.	01/04 - 01/06		\$3,544,880	\$1,305,993	\$3,508,428
			Phase I - This involves the RFP and vendor selection process.	01/04 - 05/05 (Revised: 05/05 Revised: 01/05 Original End Date 12/04) Complete	The RFP and vendor selection process is complete. An additional deliverable for Cornerstone, Inc. to provide BND with a 3-year strategic plan was inadvertently included in this phase of the project, but is not directly related to the Core Conversion. Therefore, the deliverable was removed. The Item Processing selection process was completed as scheduled and this phase of the project is considered to be complete. This project was completed within budget, but over schedule	\$250,000	\$213,548	\$213,548
			Phase II - This will be the implementation phase	01/05-01/06	As portions of Phase I were completed, phase II moved into the planning stage. Vendor contracts were signed with ITI for system hardware, software, and licensing. A separate contract was initiated with Vitex to provide project management services throughout the planning and execution stages of the project. Although planning was not complete, BND moved into the execution stage, adding risk to the project. The oversight analyst will be in close contact with BND to ensure that required planning is completed timely.	\$3,294,880	\$1,092,445	\$3,294,880
Dept of Transportation	EDMS II Electronic Document Management System - Phase 2	Y	This project continues the establishment of an EDMS for the DOT that allows files, created both internally and externally, to be electronically stored, indexed, and retrieved. System and scope also includes document imaging, naming conventions and retention schedules.	07/03 - 06/05 Phase 2 Complete	This project was reported to be completed on schedule and under budget. The project completed its original scope, however additional scope was added during the course of the project that was later deemed to be more appropriately handled as post-project maintenance.	\$1,079,390	\$812,434	\$812,434

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Dept of Transportation	CVISN (Commercial Vehicle Information Systems and Networks)	Y	This project expedites freight movement by letting legal carriers bypass scales, require fewer inspections, and license vehicles faster electronically. It also helps concentrate enforcement activities by providing current & consistent information.	07/01 - 03/06 Revised: 06/05 Original End Date: 12/05	A milestone was met on June 1 when the International Fuel Tax Agreement was deployed to production. Focus was then turned to the International Registration Plan portion of the project. Overall, this project has the ability to complete on schedule and under budget. However, it was determined that the work required by members of the performing organization (DOT-Motor Carrier) during the final month of the project would clearly conflict with a regularly occurring spike in workload at the end of each calendar year. Due to the impact of the project on the performing organization, the executive steering committee approved a three month extension to the project schedule.	\$1,366,949	\$949,665	\$1,144,665
				07/05-03/06 Revised: 06/05 Original End Date: 12/05		\$195,000	\$0	\$195,000
				07/03-06/05		\$845,949	\$749,048	\$749,048
				07/01-06/03		\$326,000	\$200,617	\$200,617
Dept of Transportation	2D-3D Ortho-photogrammetry	Y	Project will give highway designers the ability to view and work with orthophotography using 2D and 3D software tools. The project also provides raster and vector data integration for the purpose of designing highways.	07/04 - 06/05 Complete	This project has been completed on time and under budget. The software was installed and staff were trained during the second quarter. There is one technology bug that will be held and corrected as post-project maintenance. This issue does not impact the primary objectives of the project. A post-implementation review is scheduled for the 3rd quarter.	\$255,790	\$189,946	\$189,946
Dept of Transportation	Construction Automated Record System (CARS) - Phase 2	Y	Phase 2 - This project enhances the existing CARS system by allowing project managers and inspectors to record construction activity as they occur in the field using remote PC technology.	09/04 - 06/05 Complete	This project scope was reduced from a full implementation to a pilot project. It was deemed necessary to determine that the correct tools were being used in the field and to verify that the communications (data traffic) from the field offices would be effective. This pilot has been implemented in the test areas and will be monitored against the projects objectives. A post-implmentation review will be completed in the 4th quarter at the completion of the construction season. This project is considered to be complete; on time and under budget.	\$326,117	\$15,680	\$15,680
Dept of Health	Disease Reporting Epidemiological Assessment and Monitoring System (DREAMS) (formally known as NDDSS)	Y	Development of a ND public health surveillance environment which will provide the ND Dept of Health with a more efficient and more rapid means of reporting disease information to appropriate agencies.	05/01 - 06/05 Complete	The project completed on schedule and under budget. The remaining budget will be used to provide additional modules and enhancements.	\$2,400,000	\$851,040	\$851,040

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Dept of Health	WIC	Y	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC),	06/03 - 12/05 (Original End Date: 08/05)	The project is on-budget. The project has implemented a risk contingency to split the implementation into 2 parts. This may end up pushing the overall schedule past the current end date. The project team is determining the details of the schedule shift.	\$1,507,250	\$707,573	\$1,507,250
Dept. of Human Services	MMIS Rewrite Project	Y	This project is Phase 1 of the MMIS Rewrite, the purpose of which is to plan for the replacement of the aging MMIS system. The Medicaid Management Information System processes claims, issues checks and notices of denial, and provides numerous reports. It was created in 1978 and has gone through various modifications over the past 25 years.	07/03 - 06/05 Complete	The Executive Steering Committee made a decision to not release the implementation RFP in January 2005, delaying the RFP release until funding had been appropriated by the 2005 Legislature. In late April, the Legislature approved the original request as proposed and DHS released the DDI RFP on June 1, 2005. Following CMS review and approval of the IV&V RFP, that RFP was released on June 20, 2005. These were the final deliverables of this phase of the MMIS Rewrite Project. Therefore, this project is considered complete. A new project will be opened to reflect the selection and implementation of the new MMIS systems. The project was completed on schedule and under budget.	\$1,600,000	\$1,092,840	\$1,092,840
Dept. of Human Services	State Children's Health Insurance Program (SCHIP)	Y	The State Children's Health Insurance Program (SCHIP) project will convert a stand alone system into the DHS VISION computer system to be used throughout the state. Eligibility for SCHIP can then be determined at the county level as other eligibility determinations are made today.	06/04 - 06/05 Complete	This project was completed and put into production on June 12, 2005. The project was completed on schedule and under budget.	\$519,741	\$485,535	\$485,535
Information Technology Department	Public Safety Mobile Communications	Y	This project will update the state radio system to digital technology.	01/04 - 12/10	This is a six year project which consists of multiple phases.	\$8,279,946	\$89,280	\$8,279,946
			Phase 1 is the RFP phase.	01/04 - 08/04 Completed	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
			Phase 2 is the Contract phase	08/04 Completed	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
			Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 10/06	All below line A frequencies have been approved. Still awaiting approvals from Canada. This could impact the overall schedule, but the actual impact can't be determined until approvals are completed.	\$8,190,666	\$2,089,280	\$8,190,666

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Information Technology Department	STAGEnet Infrastructure Services (SIS)	Y	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01/05 - TBD		\$590,773	\$267,189	\$570,728
			Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05	This phase of the project was completed during the 2nd quarter of 2005. The final accomplishments were the Vision document and Procurement Strategy. A budget revision was made to accommodate for the tracking of staff costs. This phase was on schedule and slightly over budget.	\$115,267 (Rev. 05/05 Original = \$110,000)	\$122,236	\$122,236
			Phase 2 - Procurement	05/05 - 12/05	The project remains on schedule and is now under budget due to savings during the early portion of this phase. The project vendor made a change in the technical lead for this project, which elevated the risk of the project. However, the project remains on track.	\$475,506	\$144,953	\$448,492
Job Service North Dakota	Unemployment Insurance Internet App (UIIA)	Y	Provide Internet services to UI claimant and employers for claims, weekly certifications, and quarterly tax reports and payments.	05/03 to 04/05 (Original End Date: 12/04) Completed	The project came in on-schedule (amended) over-schedule (original baseline). The project came in under-budget.	\$1,065,881	\$969,526	\$969,526
Information Technology Department	Network Tools (Compuware)	Y	The Information Technology Department, Telecommunications Division, intends to provide a new service to its customers based on specific business needs identified jointly by ITD and its' customers. This project will deploy the Compuware AppVantage and NetVantage analysis tools, and provide training, mentoring, and strategic direction to ITD staff.	06/05-08/05	This project has a very short execution phase. The majority of the project was planned and executed during this reporting period. The project is on schedule and on budget. Appropriate project management methodology is being followed by the project team and vendor.	\$399,060	\$328,885	\$399,060

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North Dakota University System	ODIN Library System Software Migration	Y	Select and implement new library management software to provide library operational support for library staff and access for the public to library materials of all types. This project provides for the continuation of library services for more than 50 libraries in the State of North Dakota.	02/02 -08/05 (Original End Date: 12/03 1st Revised End Date: 06/05)	The ODIN project has experienced some difficulty working with their vendor Ex Libris. This resulted in a three month delay in the overall project schedule. NDUS responded to this issue by escalating the issue to the NDUS CIO and withholding contractual payments. During this reporting period, Ex Libris has placed multiple staff on site to resolve software problems and functionality. As a result, the ILL software became functional on June 15, 2005. Significant progress has been made configuring ILL, training library users and testing the product. This project is reported to be on-track to complete in August 2005.	\$1,492,400	\$675,101	\$1,492,400
North Dakota University System	Facility Management System	Y	This project will provide a facilities management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. Additionally, the current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Facilities Management System will interface with the ConnectND system.	05/04 - 10/05 (Original End Date: 06/05)	The project is on schedule; however, interface development has caused concern. A dependency of this project has been the deployment of the ConnectND student financials module scheduled for July 2005. Once that module is deployed, interface work and testing of the accounts receivable functionality may progress.	\$1,535,147 (Rev. 06/05 Original = \$1,425,835)	\$1,252,545	\$1,535,147
North Dakota University System	Housing Management System	Y	This project will provide a housing management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Housing Management System will interface with the ConnectND system.	10/04 - 08/05 (Original End Date: 06/05 Revised: 06/05)	This project is within budget, but behind schedule. The product reached go-live at all campuses in May 2005. However, the project is dependent on the ConnectND student financial module as accounts receivable operates through this module. That module will not go-live until July 2005. This project will require a two-month extension to allow for the student financial system to go-live in July and complete the interface and maintenance work between the two systems.	\$772,547 (Rev. 06-05 Original = \$796,177)	\$614,224	\$772,547

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North Dakota University System	Parking Management System	Y	This project will provide a parking management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Parking Management System will interface with the ConnectND system.	06/04 - 08/05 (Original End Date: 06/05 Revised: 06/05)	This project is within budget, but behind schedule. The product reached go-live at all campuses in May 2005. However, the project is dependent on the ConnectND student financial module as accounts receivable operates through this module. That module will not go-live until July 2005. This project will require a two-month extension to allow for the student financial system to go-live in July and complete the interface and maintenance work between the two systems.	\$510,009 (Rev. 10/04 Original = \$495,739)	\$408,101	\$510,009
Office of Management & Budget - Risk Management	Continuity of Operations Planning System	Y	This project includes the purchase, configuration, installation, and training for a business continuity software application and will generate disaster recovery plans for the agencies of the state of North Dakota, per the Governor's July 2002 directive for all state entities to develop business continuity plans to ensure all government services continue under all circumstances.	02/03 - 06/05 (Original End Date: 09/04 Revised End Date: 01/05) Complete	The project team worked in conjunction with the ConnectND project team to resolve the interface issues between the two systems. Critical data can now be extracted from ConnectND. This was the final objective of the COOP project. This project is complete and awaiting a Post-Implementation Report.	\$470,688	\$359,582	\$359,582
Retirement & Investment Office	Teachers' Fund for Retirement (TFFR) Pension System Replacement	Y	The purpose of this project is to implement a replacement of the TFFR Pension System. The current system is over 20 years old, has high maintenance costs, and no longer meets RIO business needs.	03/04 - 09/05	The project is on budget. Several risks have impacted the schedule. Currently the project remains on track for the overall schedule, but an issue from June 30, may have a further impact, which is being analyzed.	\$2,000,000	\$1,454,179	\$2,000,000
Workforce Safety & Insurance	Enterprise Application Development and Training	Y	WSI intends to purchase a suite of Compuware products for enterprise application development. In addition to the initial purchase, the scope of the project will include the provision of training and mentoring (by Compuware staff) to equip WSI IT staff with the skills necessary to use the Compuware suite of products to independently produce high-quality enterprise applications.	02/05-07/05	This project is presently on schedule and slightly over budget. The budget increase was as a result of an approved scope change to the original project baseline. The project is on-track to complete in July 2005.	\$508,885	\$538,195	\$538,195

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Office of Management & Budget	ConnectND (ERP)	Y	The State of North Dakota has invested in PeopleSoft's HRMS, Financials, and Student Administration solutions to replace their legacy systems. The State and North Dakota University System (NDUS) are participating jointly in this project. The implementation work is to be executed over approximately thirty (30) calendar months beginning April of 2002 and completed in the third quarter of 2004. MAXIMUS has developed a four-part (component) implementation and deployment plan. The four components include a two (2) campus pilot project, a pilot state agency project, a complete deployment for all decentralized functions for all eleven (11) campuses and a complete deployment of decentralized functions for state agencies.	04/02 - 06/05 (Original End Date: 10/04) Completed	The project is now completed and a Post Implementation Review is due September 30, 2005. The project came in on-schedule (amended), over-schedule (original baseline) and over-budget. Higher Ed did some scope reduction and moved the activities into the maintenance period of the system. The outstanding \$ is for work performed but not yet invoiced.	NA	NA	NA
					Components 3 & 4: As of 04/01/05 the project status was Yellow. There have been additional extensions for the contractors of the Grants & Contracts module. General concerns are noted in the cover letter. Final Student Admin rollouts are on schedule. Implementation costs increased with HE contract amendment #13.	NA	NA	NA
					Environment Hosting - Data Center	\$2,701,065	\$2,722,196	\$2,722,196
					Implementation Costs (Maximus)	\$20,449,393	\$20,449,393	\$20,505,593
					PeopleSoft Software	\$6,607,417	\$6,607,417	\$6,607,417
					Other Software	\$278,270	\$318,297	\$318,297
					Staffing Costs (Direct bill to Project)	\$8,305,554	\$8,283,156	\$8,283,156
					Training / Travel	\$928,739	\$902,462	\$902,462
					Other Funded Costs	\$2,257,273	\$2,238,191	\$2,238,191
					Total Funded Project Budget	\$41,527,711	\$41,521,112	\$41,577,312
					Non-Funded Costs	\$6,518,435	\$7,699,345	\$7,699,345
					Total Project Budget	\$48,046,146	\$49,220,457	\$49,276,657

Legend of Business Case Review Codes

N - No business case on file, project has not started yet	* - Project in initiation phase, business case is required and due
R - Business case is under review	Y - Yes, business case is approved and on file.
X - Not on file, project was initiated prior to business case requirement.	